

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 201,233	\$ 210,075	\$ 210,075	\$ 210,075
Legislative Reductions	-1,848	0	0	0
	<u>199,385</u>	<u>210,075</u>	<u>210,075</u>	<u>210,075</u>
Other Resources				
Balance Brought Forward (Approps)	0	14,871	0	0
Receipts				
Gov Fund Type Transfers - Other Agenc	603,616	589,734	589,734	589,734
Total Resources	<u>\$ 803,001</u>	<u>\$ 814,680</u>	<u>\$ 799,809</u>	<u>\$ 799,809</u>
 FTE	 <u>4.70</u>	 <u>5.50</u>	 <u>5.50</u>	 <u>5.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 504,559	\$ 545,533	\$ 545,533	\$ 545,533
Personal Travel In State	854	1,500	1,500	1,500
Personal Travel Out of State	675	2,500	2,500	2,500
Office Supplies	3,077	2,800	2,800	2,800
Equipment Maintenance Supplies	9,140	12,994	12,994	12,994
Other Supplies	0	9,727	9,727	9,727
Printing & Binding	32	100	100	100
Food	40	0	0	0
Postage	146	150	150	150
Communications	6,790	6,500	6,500	6,500
Rentals	380	2,993	2,993	2,993
Outside Services	255	500	500	500
Advertising & Publicity	0	3,000	3,000	3,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	240	332	332	332
Reimbursement to Other Agencies	106,515	139,727	139,727	139,727
ITS Reimbursements	30,111	46,000	46,000	46,000
IT Outside Services	8,638	0	0	0
Gov Fund Type Transfers - Auditor of St	24,400	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agenc	75,304	5,253	5,253	5,253
Equipment - Non-Inventory	569	500	500	500
IT Equipment	1,534	15,571	700	700
Balance Carry Forward (Approps)	14,871	0	0	0
Reversions	14,871	0	0	0
Total Disposition of Resources	<u>\$ 803,001</u>	<u>\$ 814,680</u>	<u>\$ 799,809</u>	<u>\$ 799,809</u>